

Independent

Governor's Proposed Amendments (\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	\$1,200.1	\$728.5	\$1,200.4	\$832.3
Proposed Increases	0.0	12.8	0.0	13.9
Proposed Decreases	<u>0.0</u>	<u>(258.0)</u>	<u>0.0</u>	<u>(335.0)</u>
\$ Net Change	0.0	(245.2)	0.0	(321.1)
HB 1400/SB 800, as Introduced	\$1,200.1	\$483.4	\$1,200.4	\$511.2
% Change	0.0%	(33.7%)	0.0%	(38.6%)

- **Virginia Workers' Compensation Commission**
 - *Adjust Uninsured Employer's Fund.* Increases the Uninsured Employer's Fund appropriation by \$835,000 NGF both years based on current fiscal year spending and pending large claims awaiting adjudication.
 - *New Personal Services Benefit Rates.* Provides \$601,346 NGF each year to support the new retirement contribution and health insurance rates included in Chapter 2 of the 2014 Acts of Assembly, Special Session I.
 - *Expansion of Alternative Dispute Resolution Office.* Adds \$100,000 NGF the first year and \$88,500 NGF the second year to expand the office space for the commission's Alternative Dispute Resolution (ADR) services in the Manassas Sudley Tower location. The additional space is needed in the Northern Virginia area to support ADR caseload demand. This amendment provides funding for moving costs in the first year and an increase in rent costs in the second year.
 - *Reclassify Vacant Positions.* Increases the Dedicated Special Revenue Fund appropriation by \$409,342 the second year to fund the salary adjustments of nine full-time vacant positions that provide support to ADR Services, Electronic Data

Interchange, insurance compliance initiative, and out-going notification paperless project.

- *Replace Financial Accounting System.* Adds \$648,500 NGF the second year for replacement of the commission's financial accounting system and purchase of information system network equipment. The current financial Access database is expected to be replaced in three phases and completed in 2016.

- **State Lottery Department**

- *Support Operating Cost Increases.* Adds \$11.3 million NGF each year to fund increases in vendor costs, self-service vending equipment, replacement of the phone system, advertising contracts, personnel services, and to transition the purchase of existing ticket inventory from its current vendor to the Virginia Lottery.

- **Virginia College Savings Plan**

- *Adjust Appropriation for Funds No Longer in the State Treasury.* Removes appropriation of \$258.0 million the first year and \$335.0 million the second year for tuition payments for the agency's inVEST savings program, for which tuition payments and revenue no longer go through the state treasury. Language in Item 479.B.2 of Chapter 2 exempted nonpublic funds of higher education savings programs from being deposited in the treasury.

- **State Corporation Commission**

- *Federal Plan Management Reimbursement.* Proposes language specifying that by June 30th of each year the Director of DPB must authorize the reversion to the General Fund of \$1.2 million each year representing the reimbursement from federal funds received by the SCC for the plan management activities performed as part of the Federal Health Benefit Exchange as specified in Item 476.10 of Chapter 806 of the 2013 Acts of Assembly.